

2720 Department of the California Highway Patrol

The California Highway Patrol's (CHP's) mission is to ensure the safe, convenient, and efficient transportation of people and goods across the state's highway system and to provide the highest level of safety and security to the facilities and employees of the State of California.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on CHP's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Traffic Management	9,279.9	8,969.2	8,948.2	\$1,658,472	\$1,731,072	\$1,659,585
20 Regulation and Inspection	763.4	1,068.7	1,067.7	136,429	206,157	193,731
30 Vehicle Security	219.0	238.6	238.6	39,137	46,032	43,194
40.01 Administration	1,066.1	1,132.2	1,126.2	111,877	305,859	230,925
40.02 Distributed Administration	-	-	-	-111,256	-305,238	-230,304
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	11,328.4	11,408.7	11,380.7	\$1,834,659	\$1,983,882	\$1,897,131

FUNDING				2009-10*	2010-11*	2011-12*
0042	State Highway Account, State Transportation Fund			\$51,340	\$59,552	\$59,746
0044	Motor Vehicle Account, State Transportation Fund			1,671,381	1,778,903	1,699,617
0293	Motor Carriers Safety Improvement Fund			1,867	2,591	2,054
0840	California Motorcyclist Safety Fund			1,464	2,229	2,278
0890	Federal Trust Fund			14,127	17,991	18,296
0942	Special Deposit Fund			1,510	2,329	2,329
0974	California Peace Officer Memorial Foundation Fund			167	300	300
0995	Reimbursements			92,803	119,987	112,511
TOTALS, EXPENDITURES, ALL FUNDS				\$1,834,659	\$1,983,882	\$1,897,131

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapters 2, 2.5 and 4, Division 3, Chapters 1 and 6, Division 4, Chapters 1 and 1.5, Division 6, Chapters 1 and 2, Division 11, Chapters 3 and 9, Division 13, Chapter 5, Division 14.1, Chapter 1, Division 14.7, and Division 14.8, and Education Code Section 39831.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Motor Carriers Safety: Remove Excess Authority	\$-	\$-	-	\$-	-\$545	-
• CAD Project Extension	-	-	-	-	7,383	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$6,838	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	\$-	-\$1,557	-	\$-	\$1,979	-
• Retirement Rate Adjustment	-	36,021	-	-	36,021	-
• One Time Cost Reductions	-	-	-	-	-110,187	-
• Full Year Cost of New/Expanded Programs	-	-	-	-	15,574	-
• Miscellaneous Adjustments	-	-	-	-	24,489	-
• Lease Revenue Debt Service Adjustment	-	-	-	-	-1	-
• Workforce Cap Adjustment	-	-34,792	-	-	-61,792	-276.0
Totals, Other Workload Budget Adjustments	\$-	-\$328	-	\$-	-\$93,917	-276.0
Totals, Workload Budget Adjustments	\$-	-\$328	-	\$-	-\$87,079	-276.0

* Dollars in thousands, except in Salary Range.

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	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Totals, Budget Adjustments	\$-	-\$328	-	\$-	-\$87,079	-276.0

PROGRAM DESCRIPTIONS

10 - TRAFFIC MANAGEMENT

The objectives of this program are to minimize deaths, injuries, and property losses due to traffic accidents; to reduce traffic delays to the motoring public; to provide protection and assistance to the motoring public, state employees and property including protection of the State Capitol and the surrounding grounds, state constitutional officers and visiting dignitaries; and to curtail the potential for terrorist threat as part of state and federal homeland security efforts. These objectives are achieved through both ground and flight operations.

20 - REGULATION AND INSPECTION

The CHP operates 16 inspection facilities statewide with the objectives of:

- Reducing the incidence of truck and bus accidents attributable to defective vehicle equipment, improper maintenance, loading or securement of cargo, or disqualified drivers.
- Protecting the public from spills of hazardous materials or specially regulated loads and from the improper operation of specified vehicles such as ambulances and armored cars.
- Protecting farm workers transported in farm labor vehicles and children transported in school buses.
- Ensuring that proper registration fees are paid, and protecting highways from excessive weights.

30 - VEHICLE OWNERSHIP SECURITY

This program protects the public from vehicle theft through:

- Investigation and prosecution of the professional vehicle thief.
- Assistance and training of CHP and allied agency personnel.
- Prevention of vehicle theft through public awareness and coordination with the insurance, trucking, construction, auto manufacturing, and auto sale industries.

40 - ADMINISTRATION

The Administration Program provides services essential for the administration of the Department and its programs, including executive, administrative, legal, legislative, policy, and information support.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	TRAFFIC MANAGEMENT			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$21,418	\$21,807	\$21,882
0044	Motor Vehicle Account, State Transportation Fund	1,544,345	1,591,081	1,523,763
0840	California Motorcyclist Safety Fund	1,464	2,199	2,246
0890	Federal Trust Fund	536	2,623	1,740
0942	Special Deposit Fund	748	1,058	1,058
0995	Reimbursements	89,794	112,004	108,596
	Totals, State Operations	\$1,658,305	\$1,730,772	\$1,659,285
	Local Assistance:			
0974	California Peace Officer Memorial Foundation Fund	167	300	300
	Totals, Local Assistance	\$167	\$300	\$300
ELEMENT REQUIREMENTS				
10.10	Ground Operations	\$1,610,761	\$1,686,085	\$1,616,768
	State Operations:			
0042	State Highway Account, State Transportation Fund	21,049	21,432	21,505
0044	Motor Vehicle Account, State Transportation Fund	1,497,003	1,546,492	1,481,345
0840	California Motorcyclist Safety Fund	1,464	2,199	2,246
0890	Federal Trust Fund	536	2,623	1,740

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	2009-10*	2010-11*	2011-12*
0942 Special Deposit Fund	748	1,058	1,058
0995 Reimbursements	89,794	111,981	108,574
Local Assistance:			
0974 California Peace Officer Memorial Foundation Fund	167	300	300
10.20 Flight Operations	\$47,711	\$44,987	\$42,817
State Operations:			
0042 State Highway Account, State Transportation Fund	369	375	377
0044 Motor Vehicle Account, State Transportation Fund	47,342	44,589	42,418
0995 Reimbursements	-	23	22
PROGRAM REQUIREMENTS			
20 REGULATION AND INSPECTION			
State Operations:			
0042 State Highway Account, State Transportation Fund	\$29,922	\$37,745	\$37,864
0044 Motor Vehicle Account, State Transportation Fund	89,671	144,679	135,495
0293 Motor Carriers Safety Improvement Fund	1,867	2,591	2,054
0840 California Motorcyclist Safety Fund	-	22	23
0890 Federal Trust Fund	13,591	15,368	16,556
0942 Special Deposit Fund	13	213	213
0995 Reimbursements	1,365	5,539	1,526
Totals, State Operations	\$136,429	\$206,157	\$193,731
ELEMENT REQUIREMENTS			
20.05 School Pupil Transportation Safety	\$11,193	\$12,986	\$12,127
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	11,193	12,964	12,104
0840 California Motorcyclist Safety Fund	-	22	23
20.10 Regulated Special Purpose Vehicles	\$2,473	\$2,841	\$2,653
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	2,473	2,841	2,653
20.15 Transportation of Hazardous Materials	\$9,531	\$11,212	\$10,751
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	9,518	10,999	10,538
0942 Special Deposit Fund	13	213	213
20.20 Farm Labor Transportation Safety	\$7	\$5,001	\$4,920
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	7	5,001	4,920
20.25 Commercial Vehicle Inspection Enforcement	\$81,492	\$133,858	\$122,952
State Operations:			
0042 State Highway Account, State Transportation Fund	29,922	37,745	37,864
0044 Motor Vehicle Account, State Transportation Fund	43,170	83,224	76,660
0293 Motor Carriers Safety Improvement Fund	1,867	2,591	2,054
0890 Federal Trust Fund	5,168	4,759	4,848
0995 Reimbursements	1,365	5,539	1,526
20.45 Motor Carrier Safety Operations	\$31,733	\$40,259	\$40,328
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	23,310	29,650	28,620
0890 Federal Trust Fund	8,423	10,609	11,708
PROGRAM REQUIREMENTS			
30 VEHICLE SECURITY			
State Operations:			

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0044 Motor Vehicle Account, State Transportation Fund	\$37,365	\$43,143	\$40,359
0840 California Motorcyclist Safety Fund	-	8	9
0942 Special Deposit Fund	749	1,058	1,058
0995 Reimbursements	<u>1,023</u>	<u>1,823</u>	<u>1,768</u>
Totals, State Operations	\$39,137	\$46,032	\$43,194
ELEMENT REQUIREMENTS			
30.10 Vehicle Theft Control	\$35,178	\$41,489	\$38,964
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	33,406	38,600	36,129
0840 California Motorcyclist Safety Fund	-	8	9
0942 Special Deposit Fund	749	1,058	1,058
0995 Reimbursements	1,023	1,823	1,768
30.20 Vehicle Identification Numbering Program	\$3,959	\$4,543	\$4,230
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	3,959	4,543	4,230
PROGRAM REQUIREMENTS			
40 ADMINISTRATION			
State Operations:			
0995 Reimbursements	<u>\$621</u>	<u>\$621</u>	<u>\$621</u>
Totals, State Operations	\$621	\$621	\$621
ELEMENT REQUIREMENTS			
40.01 Administration	111,877	305,859	230,925
40.02 Distributed Administration	-111,256	-305,238	-230,304
TOTALS, EXPENDITURES			
State Operations	1,834,492	1,983,582	1,896,831
Local Assistance	<u>167</u>	<u>300</u>	<u>300</u>
Totals, Expenditures	\$1,834,659	\$1,983,882	\$1,897,131

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2009-10*	2010-11*	2011-12*
	2009-10	2010-11	2011-12			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	11,328.4	11,658.2	11,838.2	\$1,007,585	\$1,053,673	\$1,072,630
Total Adjustments	-	-	-14.0	-	-3,043	-536
Estimated Salary Savings	<u>-</u>	<u>-249.5</u>	<u>-443.5</u>	<u>-</u>	<u>-13,704</u>	<u>-32,564</u>
Net Totals, Salaries and Wages	11,328.4	11,408.7	11,380.7	\$1,007,585	\$1,036,926	\$1,039,530
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>338,665</u>	<u>505,555</u>	<u>471,223</u>
Totals, Personal Services	11,328.4	11,408.7	11,380.7	\$1,346,250	\$1,542,481	\$1,510,753
OPERATING EXPENSES AND EQUIPMENT				\$488,242	\$441,101	\$386,078
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,834,492	\$1,983,582	\$1,896,831
	2 Local Assistance			Expenditures		
				2009-10*	2010-11*	2011-12*
Grants and Subventions				<u>\$167</u>	<u>\$300</u>	<u>\$300</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)				\$167	\$300	\$300

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Ch. 1, Statutes of 2009, Fourth Extraordinary Session	\$60,404	-	-
Adjustment per Section 3.60	-819	-	-
Reduction per Section 3.90	-639	-	-
Adjustment per Section 3.55	-19	-	-
001 Budget Act appropriation	-	\$59,641	\$59,746
Allocation for employee compensation	-	376	-
Adjustment per Section 3.60	-	1,085	-
Reduction per Section 3.90	-	-1,127	-
Reduction per Control Section 3.91	-	-423	-
Totals Available	\$58,927	\$59,552	\$59,746
Unexpended balance, estimated savings	<u>-7,587</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$51,340	\$59,552	\$59,746
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,791,293	-	-
Adjustment per Section 3.60	-24,285	-	-
Reduction per Section 3.90	-16,895	-	-
Reduction per Section 15.30	-1,128	-	-
Adjustment per Section 3.55	-557	-	-
001 Budget Act appropriation	-	\$1,780,599	\$1,698,669
Allocation for employee compensation	-	11,239	-
Adjustment per Section 3.60	-	32,421	-
Reduction per Section 3.90	-	-33,665	-
Reduction per Control Section 3.91	-	-12,640	-
003 Budget Act appropriation (lease revenue debt)	947	949	948
Adjustment per Section 4.30	-17	-	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	<u>(5,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>
Totals Available	\$1,749,358	\$1,778,903	\$1,699,617
Unexpended balance, estimated savings	<u>-77,977</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,671,381	\$1,778,903	\$1,699,617
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,575	\$2,547	\$2,054
Allocation for employee compensation	-	16	-
Adjustment per Section 3.60	-35	46	-
Reduction per Section 3.90	-26	-	-
Reduction per Control Section 3.91	-	-18	-
Adjustment per Section 3.55	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,513	\$2,591	\$2,054
Unexpended balance, estimated savings	<u>-646</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,867	\$2,591	\$2,054
0840 California Motorcyclist Safety Fund			

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

	2009-10*	2010-11*	2011-12*
1 STATE OPERATIONS			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$1,662	-	-
001 Budget Act appropriation	-	\$2,229	\$2,278
Totals Available	\$1,662	\$2,229	\$2,278
Unexpended balance, estimated savings	-198	-	-
TOTALS, EXPENDITURES	\$1,464	\$2,229	\$2,278
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$19,222	-	-
Adjustment per Section 3.60	-260	-	-
Reduction per Section 3.90	-171	-	-
Adjustment per Section 3.55	-5	-	-
Budget Adjustment	-4,659	-	-
001 Budget Act appropriation	-	\$17,682	\$18,296
Allocation for employee compensation	-	112	-
Adjustment per Section 3.60	-	322	-
Reduction per Control Section 3.91	-	-125	-
TOTALS, EXPENDITURES	\$14,127	\$17,991	\$18,296
0903 State Penalty Fund			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	(\$250)	(\$250)	(\$250)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$213	\$213	\$213
011 Budget Act appropriation (Asset Forfeiture Account)	2,116	2,116	2,116
Totals Available	\$2,329	\$2,329	\$2,329
Unexpended balance, estimated savings	-819	-	-
TOTALS, EXPENDITURES	\$1,510	\$2,329	\$2,329
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$92,803	\$119,987	\$112,511
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,834,492	\$1,983,582	\$1,896,831
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$300	\$300	\$300
Totals Available	\$300	\$300	\$300
Unexpended balance, estimated savings	-133	-	-
TOTALS, EXPENDITURES	\$167	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$167	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,834,659	\$1,983,882	\$1,897,131

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0293 Motor Carriers Safety Improvement Fund ^s			
BEGINNING BALANCE	\$3,655	\$3,377	\$2,143

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

	2009-10*	2010-11*	2011-12*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	1,549	1,333	1,333
150300 Income From Surplus Money Investments	24	19	19
Transfers and Other Adjustments:			
FO0412 From Transportation Rate Fund per Public Utilities Code Section 5003.1	<u>20</u>	<u>17</u>	<u>17</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,593</u>	<u>\$1,369</u>	<u>\$1,369</u>
Total Resources	\$5,248	\$4,746	\$3,512
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	10	6
2720 Department of the California Highway Patrol (State Operations)	1,867	2,591	2,054
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>11</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,871</u>	<u>\$2,603</u>	<u>\$2,071</u>
FUND BALANCE	\$3,377	\$2,143	\$1,441
Reserve for economic uncertainties	3,377	2,143	1,441

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	11,328.4	11,658.2	11,838.2	\$1,007,585	\$1,053,673	\$1,072,630
PLP Adjustments	-	-	-	-	-3,043	-
Workload and Administrative Adjustments:				\$Salary Range		
Reductions in Authorized Positions:						
Assoc Auto Equipt Standards Engineer	-	-	-1.0	\$6,898-8,378	-	-92
Assoc Govtl Program Analyst	-	-	-1.0	\$4,400-5,348	-	-58
Executive Secretary	-	-	-1.0	\$3,020-3,672	-	-40
Supervising Program Techn I	-	-	-1.0	\$2,745-3,334	-	-36
Office Techn-Typing	-	-	-3.0	\$2,686-3,264	-	-107
Maintenance Worker	-	-	-1.0	\$2,391-2,805	-	-31
Office Asst-Typing	-	-	-4.0	\$2,143-2,826	-	-119
Custodian	-	-	-1.0	\$2,098-2,549	-	-28
Asst Clerk	-	-	-1.0	\$1,852-2,251	-	-25
Totals, Workload & Admin Adjustments:	<u>-</u>	<u>-</u>	<u>-14.0</u>	<u>-</u>	<u>-</u>	<u>-536</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-14.0</u>	<u>\$-</u>	<u>-\$3,043</u>	<u>-\$536</u>
TOTALS, SALARIES AND WAGES	11,328.4	11,658.2	11,824.2	\$1,007,585	\$1,050,630	\$1,072,094

INFRASTRUCTURE OVERVIEW

The California Highway Patrol utilizes over 500 facilities of varying types statewide, which include 10 field division offices, 102 area commands, 8 air operations offices, 34 resident posts, 31 commercial vehicle inspection/scale facilities, 23 platform scales sites, 25 communications centers, 272 telecommunication sites, a training academy and various administrative facilities. These facilities comprise approximately 1.4 million gross square feet of state-owned properties and 400,000 gross square feet of leased property and support the Department's mission to provide the highest level of safety, service, and security to the people of California.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2009-10*	2010-11*	2011-12*
50	CAPITAL OUTLAY				
	Major Projects				
50.04	CALIFORNIA HIGHWAY PATROL ENHANCED RADIO SYSTEM		\$4,012	\$9,946	\$33,658
50.04.004	Replace Towers and Vaults - Phase 1		4,012 ^{PWs}	7,126 ^{PWcs}	21,362 ^{ACs}

* Dollars in thousands, except in Salary Range.

2720 Department of the California Highway Patrol - Continued

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
50.04.005	Replace Towers and Vaults - Phase 2	-	2,820 ^{PWs}	12,296 ^{ACs}
50.40	OAKHURST	\$-	\$10,171	\$-
50.40.400	Replacement Facility	-	10,171 ^{Cs}	-
50.57	SANTA FE SPRINGS	\$76	\$6,480	\$19,575
50.57.507	Replacement Facility	76 ^{Ps}	6,480 ^{AWs}	19,575 ^{Cs}
50.63	OCEANSIDE	\$-	\$1,544	\$18,317
50.63.603	Replacement Facility	-	1,544 ^{Ws}	18,317 ^{Cs}
Totals, Major Projects		\$4,088	\$28,141	\$71,550
TOTALS, EXPENDITURES, ALL PROJECTS		\$4,088	\$28,141	\$71,550
FUNDING		2009-10*	2010-11*	2011-12*
0044	Motor Vehicle Account, State Transportation Fund	\$4,088	\$28,141	\$71,550
TOTALS, EXPENDITURES, ALL FUNDS		\$4,088	\$28,141	\$71,550

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0044 Motor Vehicle Account, State Transportation Fund				
APPROPRIATIONS				
301	Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$6,334	-	-
301	Budget Act appropriation	-	\$42,192	\$50,388
Prior year balances available:				
	Item 2720-301-0044, Budget Act of 2007, as reappropriated by Item 2720-491, Budget Act of 2010	5,230	5,154	-
	Item 2720-301-0044, Budget Act of 2009, as partially reverted by Item 2720-495, Budget Act of 2010	-	2,114	-
301	Budget Act appropriation	-	-	21,162
Totals Available		\$11,564	\$49,460	\$71,550
	Unexpended balance, estimated savings	-208	-157	-
	Balance available in subsequent years	-7,268	-21,162	-
TOTALS, EXPENDITURES		\$4,088	\$28,141	\$71,550
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)		\$4,088	\$28,141	\$71,550

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